

BOARD OF SUPERVISORS

Funding history at a glance:

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted	FY 2012 Recommended	Increase (Decrease)	% Change
\$175,887	\$269,842	\$229,073	\$205,636	\$188,732	(\$16,904)	(8.22)

Removed:

Legal services related to the OLF (\$25,000)

Requested but not funded:

	Requested	Budgeted	Shortfall
1. Genieve Shelter	\$ 10,000	\$ 9,025	\$ (975)
2. The Children's Center	4,000	3,847	(153)
3. Paul D. Camp Community College	9,737	5,000	(4,737)
4. Virginia Legal Aid Society	2,929	2,816	(113)
5. Southeast RCAP	5,000	902	(4,098)
6. Western Tidewater Free Clinic	30,000	10,000	(20,000)

3/14/2011 SOUTHPHAMPTON COUNTY
FUND #100 * BOARD OF SUPERVISORS *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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GL067H

	----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year -----		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
011010	* BOARD OF SUPERVISORS *							
011010-1011	COMPENSATION OF BOARD MEMBERS	41,500	41,500	41,500	24,208	41,500	41,500	
011010-1700	COMPENSATION - COUNTY ATTORNEY			30,000	17,820	30,000	30,000	
011010-2100	FICA	3,175	3,175	3,000	3,175	1,642	3,175	3,175
011010-2810	RANDOM DRUG TESTING/HDOT	250	180	180	180	45	180	180
011010-2811	BACKGROUND CHECK/PRE-EMPLOYMENT							
011010-3120	AUDITING	25,000	26,250	27,500	27,500	26,500	27,750	27,750
011010-3150	LEGAL SERVICES/DLF	21,660	100,495	50,000	25,000			
011010-3160	COST ALLOCATION PLAN	1,634	3,268	1,634	1,634		1,700	1,700
011010-3171	CITY OF FRANKLIN/CHOWAH RIVER	6,429						
011010-3180	CONSULTING SERVICES/APPRaisal		1,400					
011010-3185	CONSULTING SERVICES/OPeB LiAbi	6,000		14,007				
011010-5210	POSTAL SERVICES			5,341				
011010-5306	SURETY BONDS & OTHER INSURANCE	2,275						
011010-5500	TRAVEL CONVENTION, EDUCATION	7,144	5,699	7,112	5,900	4,122	5,900	5,900
011010-5510	TRAVEL-BOARD RETREAT	872	1,172	732				
011010-5641	BLACK ACHIEVERS PROGRAM	1,200	1,200	1,140	1,000		1,000	1,000
011010-5642	GENIEVE SHELTER	10,000	10,000	9,500	9,025	9,025	10,000	9,025
011010-5645	HAMPTON ROADS PARTNERSHIP	10,325	10,325	5,050	4,900	4,900	4,900	4,900
011010-5646	THE CHILDREN'S CENTER	4,245	4,245	4,050	3,847	3,847	4,000	3,847
011010-5648	PAUL D CAMP COMMUNITY COLLEGE	3,500	3,500	2,850	2,708	3,208	9,737	5,000
011010-5649	VIRGINIA LEGAL AID SOCIETY	3,120	3,120	2,964	2,816	2,816	2,929	2,816
011010-5657	WAKEFIELD BASEBALL/GIRLS SOFTB							
011010-5658	EASTERN VA HEALTH SYSTEMS	902						
011010-5660	FRANKLIN-SOUTH CO FAIR	5,000	5,000	4,750	4,512	4,512	4,512	4,512
011010-5671	BANQUET-VOL FIRE & RESCUE	3,806	213					
011010-5685	WHRD PIONEER GALA	2,500	2,500					
011010-5690	BLACKWATER/NOTTOWAY RIVERKEEP	3,600	3,600	3,420	3,400	3,400	3,400	3,400
011010-5692	BLACKWATER SCENIC RIVER			60				
011010-5695	SOUTHEAST RURAL COM ASST PROJE	1,000	1,000	950	902	902	5,000	902
011010-5698	JAMESTOWN 2007							
011010-5700	REGENT UNIVERSITY/SALUTE TO TE	500	500					
011010-5705	SMART BEGINNINGS GRANT		31,250	31,250	28,125	28,125	28,125	28,125
011010-5710	WESTERN TIDEWATER FREE CLINIC	5,000	5,000	4,750	4,512	4,500	30,000	10,000
011010-5715	BOY SCOUTS OF AMERICA	250	250					
011010-5720	CHEROKEE-HAKA INDIAN TRIBAL HERI	1,000	1,000	2,000				
011010-5722	GREEN JOBS ALLIANCE			1,926				
011010-5730	EMPORIA RISING EAGLES							
011010-5740	HORNETS FASTPITCH	1,000	1,000					
011010-5745	WESTERN TIDEWATER HURRICANES	500						
011010-5750	IVOR YOUTH BASEBALL	1,000						
011010-5755	SOUTH CO GIRLS' SOFTBALL LEAGU	1,000						
011010-5760	SUFFOLK BLAZERS	500						
011010-5775	YOUTH ACTIVITIES		3,000	3,400	5,000		5,000	5,000
011010-8400	FIXED ASSETS							
	--TOTAL DEPARTMENT--	175,887	269,842	229,073	205,636	139,572	218,808	188,732

TOTAL - * BOARD OF SUPERVISORS *

175,887 269,842 229,073 205,636 139,572 218,808 188,732



FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

February 9, 2011

Mr. Mike Johnson, County Administrator
Southampton County Board of Supervisors
26022 Administration Ctr. Dr.
Courtland, VA 23837

Dear Mr. Johnson,

YMCA's are more than just a great place to work out—it is a place where we build strong spirits, minds, and bodies. But the things we value most don't just happen. They have to be nurtured to become strong.

The mentoring program begun in 1971 by Dr. Leo B. Marsh in New York, YMCA Black Achievers, provided several community service projects under the direction of Mr. Ernest Claud and The Honorable Alfreda Harris. There were 125 youth participating this past year with 29 community volunteer mentors. Their service projects this year included Clean River Day, Rake-n-Run yard clean up, visits to local nursing homes for singing and hand and nail care and weekly "Reading Night" to elementary students.

The YMCA Black Achievers program has continued to thrive through the generous funding of Southampton County. We appreciate your consideration of funding for the Fiscal Year of 2011 in the amount of \$1,000.00

I thank you again for your continued support.

Sincerely,

Kathleen S. Roberts
Branch Director

JAMES L. CAMP, JR. FAMILY YMCA

300 Crescent Drive, Franklin, VA 23851
P 757 562 3491 F 757 562 6831 W www.ymcashr.org

Mission: To put Judeo-Christian principles into practice through programs that

foster a healthy spirit, mind and body for all.





RECEIVED FEB 03 2011

The Genieve Shelter

P.O. Box 1585 • Suffolk, Virginia 23439
Phone 757-925-4365 • Fax 757-925-2053



United Way
of South Hampton Roads
Community Partner

February 2, 2011

Michael Johnson, County Administrator
Southampton County
PO Box 400
Courtland, VA 23837

Dear Mr. Johnson,

The Genieve Shelter is requesting \$10,000 in financial support from Southampton County for FY 2012 to continue to maintain our current level of services to victims of domestic violence. During FY 2010, we provided crisis and support services to 41 Southampton residents. We provided emergency shelter to 4 Southampton households (10 people) for a total of 313 nights of violence-free living. For sheltered families, we provide counseling, daycare assistance, court accompaniment, transportation assistance, medical and mental health services, clothing, and food. An additional 31 individuals were provided crisis or short-term counseling, court accompaniment, weekly support groups, information and referral, and or case management. Using the County's current contribution of \$9025, this would average \$220 per client if the current year involves the same number of victims served in FY 2010. Our average shelter cost for a family of four staying 90 days is \$2700. As you can see, the cost to shelter 4 families would exceed the \$10,000 requested for FY 2012.

The mission of The Genieve Shelter remains that of providing a safe and supportive environment for victims of domestic violence and of educating the community to end it. While in our shelter, no victims experienced physical harm from their abuser and all were provided domestic violence education. Safety plans are developed with each victim entering our emergency shelter, attending our weekly support group or participating in short-term/crisis counseling.

We appreciate your ongoing support of our mission and look forward to a productive FY 2012. Should you have any questions regarding this request, please feel free to call me at 925-4365.

Sincerely,

Val Livingston, PHD
Executive Director

Providing strategic leadership and improving Hampton Roads' competitive position in the global economy. Learn more at <http://VisionHamptonRoads.com>.

Founded in 1996, the Hampton Roads Partnership represents ten cities, six counties, one town and their citizens in Southeastern Virginia, *America's First Region*, in the Heart of the Mid-Atlantic. Membership consists of community leaders from business and industry, professions and information services, nonprofit, academia and labor, membership representing close to one-third of the region's population and over one-half of the labor force.

HAMPTON
ROADS



December 13, 2010

Mr. Michael Johnson
County Administrator
Southampton County
P.O. Box 400
Courtland, VA 23837

RECEIVED DEC 17 2010

Subject: Investing in and Sharing *Vision Hampton Roads*

Dear Mike:

Hampton Roads received a sobering dose of hard reality with ODU economist Dr. James Koch's 11th annual "State of the Region" report. He is, in a word, "pessimistic" about the region's growth prospects for the next five to ten years. Does this mean we are condemned to mediocre economic growth? Absolutely not. Do we have a way to overcome our challenges and ensure a prosperous future for our region? We do.

Thanks to the efforts of the Hampton Roads Partnership since 1996, and the continued support of regionalism by Southampton County, we are in a much stronger position today as we embrace the opportunity to diversify and grow the regional economy, using *Vision Hampton Roads* as the way forward.

Led by the Hampton Roads Partnership and the Planning District Commission, the region spent over a year developing its first comprehensive economic development strategy, a blueprint for economic success with *Vision Hampton Roads*. Together, as a region, we created a roadmap of strategies and actions – to position us as a leader in the global economy, engage citizens and embrace ongoing region-wide economic development practices with a new perspective: *think globally, strategize regionally and act locally*.

Now, more than ever, it is imperative for our communities to work together in ways that will serve all citizens of the region in the most efficient and effective ways as we compete globally. The Partnership continues to promote *interdependence* among our localities. We act as convener-facilitator-influencer in issues of regional concern with work that has no beginning and no end. Moreover, as it has been proven time and again, if the health of even one of our communities is in jeopardy, we all suffer.

The Partnership is the only organization in the region convening leaders from the business and nonprofit sectors; the governments of ten cities, six counties and one town;

December 13, 2010

Subject: Investing in and Sharing *Vision Hampton Roads*

Page 2

higher and secondary education; labor; and every military command to focus on key issues directly related to enhancing our region's competitiveness in the global economy.

The success of the region's future, outlined in *Vision Hampton Roads*, depends on the commitment and active involvement of the elected officials, staffs, businesses and citizens of every city and county, other regional organizations and the Partnership. Through a concerted, sustained effort with broad regional support focused on creating a culture of innovation and entrepreneurship as laid out in *Vision Hampton Roads*, we will succeed and flourish.

We can make this happen here, and we need your help.

Representing no increase from last year, the Partnership respectfully requests an annual investment renewal for Southampton County: FY2011-2012 for \$4,900.

It is important to note that 81% of the Hampton Roads Partnership's funding comes from non-local government sources, attesting to the relevance and value the community places on our mission: Providing strategic leadership and improving Hampton Roads' competitive position in the global economy.

Please also advocate the use of *Vision* elements in your individual planning efforts, within every organization, business and local government you engage. Make the case for aligning; not only regional assets but also investments, to promote the already identified best growth opportunities for Hampton Roads.

Participation by elected officials is the key to the finely tuned working balance of the Partnership's make-up and the success of the regional *Vision*.

Without you, our community leaders working as champions, and without investment, the region will plod along or, worse, fall behind. On the other hand, we can all make the commitment to propel the regional *Vision* forward. Since the founding of the Partnership in 1996, local government investments have never been raised. In fact, your investment has been reduced at least twice during the last two years.

Now is the time to "work" the plan. We can place *Vision* on the shelf and do nothing. Or, we can invest in its success.

Vision is a transformational way of thinking - and doing - to help the communities of Hampton Roads resolve issues, solve problems and focus efforts in an interdependent

December 13, 2010

Subject: Investing in and Sharing Vision Hampton Roads

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way. A different way sorely needed in today's new economic paradigm, where commerce is indifferent to municipal, state or national boundaries.

However, with no governmental structure that causes us to come together, it must be voluntary. *Vision Hampton Roads*, facilitated by the Hampton Roads Partnership, is our best opportunity to move our community of communities forward, working together to address the key issues facing our citizens.

Enclosed please find the executive summary of the Partnership's annual impact statement (or you may download the complete statement; website address is included) which covers our mission and summarizes accomplishments over the past year, the most impactful of which is *Vision Hampton Roads*. The measurement tool used to track progress on goals is the web-based *Hampton Roads Performs*, the only regional counterpart of the Commonwealth's award winning data site, *Virginia Performs*.

Thank you for your continued active participation and commitment of support of the Hampton Roads region through the work of the Partnership. For additional information, please do not hesitate to contact Joyce Thacker at (757) 625-4696.

Sincerely,



E. Dana Dickens, III
President and CEO

Enclosure

cc w/enclosure:

The Honorable Dallas O. Jones, Chair, Board of Supervisors
Lynette C. Lowe, Finance Director

"What we're going through should be a case study in regional cooperation. We watched the (Norfolk) Ford plant close, but that was way 'over there'. We didn't appreciate the efforts until it landed on our doorstep. We learned regional cooperation – how to do that – with the help of the Hampton Roads Partnership."

*-- Honorable Jim Council, Franklin Mayor, on the closing of International Paper,
the impending loss of 1,100 jobs and the related ripple effect*



The Children's Center

February 14, 2011

RECEIVED FEB 15 2011

Mike Johnson
County Administrator
Southampton County
Post Office Box 400
Courtland, VA 23837

Dear Mr. Johnson:

The Children's Center is requesting funding in the amount of \$4,000 for children from low-income families living in Southampton County for the fiscal year ending June 2012.

Funding from Southampton County will be used as match for the Children's Center's Early Head Start program. For every dollar received, the Children's Center can leverage four federal dollars for the Early Head Start program. With the Center's latest Early Head Start expansion, it is more imperative that the Children's Center continue to seek match money from localities and other funders.

Through Early Head Start, low-income families receive childcare, family support and education, and other services at no cost. Research shows that these children are at particular risk for not being ready to start school. According to the Virginia Early Childhood Foundation, 85 percent of a human's brain develops before the age of 5. The National Institutes of Health concluded in a recent study that children who received quality childcare before entering kindergarten had better vocabulary scores in fifth grade than did youngsters who received lower quality care. At the same time, Voices for Virginia's Children reports that low-income families in Virginia pay up to 40 percent of their yearly income on childcare.

Last year, we served 32 children who live in Southampton County with Early Head Start services. We anticipate that number will increase during the 2011-2012 fiscal year.

The Children's Center is involved with school preparedness in the Southampton County community. The Center is a strong partner with Smart Beginnings Western Tidewater, a local initiative to assure that children enter kindergarten ready to learn. The Children's Center has dedicated staff resources to making Smart Beginnings effective.

The Center, a private, non-profit agency, also has a 28-year history of providing services to developmentally delayed and disabled children in Southampton County. Last year we

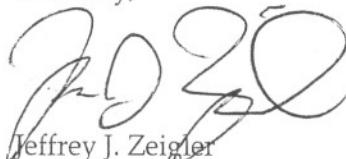
served 118 Southampton children and their families with early intervention, pediatric therapy, child care, and early head start services. *Southampton residents represented 11% of our total population served.*

Specifically, we served 14 children in the early intervention program and 26 children with pediatric therapy--physical, speech, and occupational therapy. We provided child care to 46 children living in Southampton.

Our focus continues to be the disabled pediatric population; services include providing necessary educational, therapeutic, and support services to children and their families. These services allow children to maximize their potential, and reduce the need for more costly intervention in future years.

Enclosed is a copy of our annual budget summary for the current fiscal year, which outlines our *total annual budget including other sources of funding*. Also attached is a one-page *description of the Center's programs and last year's annual report* for your review. Please do not hesitate to contact me should you have any questions or require any additional information. Thank you for your consideration of this request. We would welcome the opportunity to address the Board when the time is appropriate.

Sincerely,



Jeffrey J. Zeigler

Community Relations Coordinator

Enclosures

The Children's Center
Budget Summary

FY 2010 - 2011

FY 2010-2011	Total	Suffolk	TCMCC	ABC	EHS	EHS Expan	Part C	Part C	Early Int	Rehab	Board
TOTAL FEDERAL FUNDS	3,405,768	30,000	17,000	337,903	1,475,344	1,134,000	291,679	119,842	-	-	-
TOTAL LOCAL FUNDS	32,975	-	-	-	1,000	31,975	-	-	-	-	-
TOTAL CONTRIBUTIONS	663,380	2,800	33,200	-	356,336	243,025	-	-	4,619	22,200	1,200
TOTAL FEES	1,130,278	346,037	248,262	-	-	-	-	-	169,060	366,918	-
TOTAL OTHER	319,789	103,478	62,311	-	-	-	-	-	69,000	83,800	1,200
TOTAL REVENUES	5,552,190	482,315	360,773	337,903	1,832,680	1,409,000	291,679	119,842	242,679	472,918	2,400
-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PERSONNEL	3,465,217	374,724	289,051	187,121	1,136,899	845,972	57,902	63,601	188,343	321,604	-
NONPERSONNEL EXP	2,086,974	107,591	71,722	150,782	695,781	563,028	233,777	56,241	54,336	151,315	2,400
TOTAL EXPENSES	5,552,191	482,316	360,774	337,903	1,832,680	1,409,000	291,679	119,842	242,679	472,918	2,400
-	-	-	-	-	-	-	-	-	-	-	-
SURPLUS/(DEFICIT)	(1)	(0)	(0)	-	(0)	(0)	0	(0)	0	(0)	-
Salaries	3,062,894	333,479	250,225	163,750	1,013,384	741,335	48,285	57,275	169,304	285,857	-
Fringe	402,323	41,245	38,826	23,371	123,515	104,637	9,617	6,326	19,039	35,747	-
TOTAL PERSONNEL	3,465,217	374,724	289,051	187,121	1,136,899	845,972	57,902	63,601	188,343	321,604	-
TOTAL STAFF DEV	103,402	9,599	7,269	18,390	28,397	28,419	1,541	319	4,523	4,944	-
TOTAL FACILITY EXP	421,223	30,844	19,148	1,988	88,008	255,118	1,384	-	9,243	15,491	-
TOTAL EQUIP/SUPPLIES	500,945	44,368	28,909	34,625	140,694	215,072	300	-	19,418	17,059	500
TOTAL TRAVEL	135,366	1,000	1,000	13,247	64,789	26,930	9,750	-	7,167	11,483	-
TOTAL CONSULTANT	99,075	1,078	831	61,250	8,033	19,913	-	-	2,011	5,959	-
TOTAL OTHER	826,962	20,702	14,564	21,282	365,860	17,576	220,802	55,922	11,974	96,379	1,900
TOT NONPERSONNEL	2,086,974	107,591	71,722	150,782	695,781	563,028	233,777	56,241	54,336	151,315	2,400
-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	5,552,191	482,316	360,774	337,903	1,832,680	1,409,000	291,679	119,842	242,679	472,918	2,400



PAUL D. CAMP COMMUNITY COLLEGE

OFFICE OF THE PRESIDENT

February 18, 2011

Post Office Box 737
Franklin, Virginia 23851
(757) 569-6700
Fax (757) 569-6724

Mr. Mike Johnson
County Administrator
Southampton County
P. O. Box 400
Courtland, VA 23837

RE: Paul D. Camp Community College \$9,737 Request – Fiscal Period 2011-2012

Dear Mr. Johnson:

Paul D. Camp Community College is currently experiencing record enrollment growth with the highest enrollment in the history of the College. We are the second fastest-growing college in the Virginia Community College System of 23 colleges.

As you know, Paul D. Camp Community College provides postsecondary education, community-based programming, and workforce training for the Cities of Franklin and Suffolk and the Counties of Southampton and Isle of Wight. These services are supported by state revenues, tuition fees, and contract workforce training income. Currently, the College serves over 6,000 citizens annually across these areas.

However, the College receives no state funding support for a range of other activities vital to providing a high-quality level of services. Activities not supported with state revenue include the following:

- Student Activities Budget
- College Board Events
- College Advisory Committee Activities
- College Student Clubs
- Faculty Development Merit Awards
- Curriculum Development Incentives
- Dedications, Groundbreakings, Award Ceremonies
- New Construction Site Preparation and Design
- Parking Maintenance and Routine Site Maintenance
- Outdoor Recreational Facilities

Mr. Mike Johnson, County Administrator, Southampton County
PDCCC 2011-2012 Budget Request
February 18, 2011
Page 2

Funding support for these activities is generated from local resources, including support from the four localities served by the College. Please see the attached funding request and formula we used for all of the localities—based on student enrollment, population, and property value. These funds are combined with other funds to support college activities not supported by state funds.

On behalf of the College Board, the Faculty, and the Staff—and particularly the students who benefit—please know how much we appreciate the faithful support from the County of Southampton.

We ask that you continue this support, which gives the College a margin of excellence it would not otherwise have without your assistance. Thus, we are herewith asking for consideration of \$9,737 in 2011-2012 for our Local Funds Budget (an increase from our last requests based on the above-noted funding formula).

Sincerely yours,



Paul Wm. Conco
President

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Enclosure

PAUL D. CAMP COMMUNITY COLLEGE
LOCALITIES APPROPRIATION FUND BUDGET REQUEST
2011-2012
OPERATING FUNDS

The following budget has been developed in accordance with current guidelines of the Virginia Community College System and represents the needs of Paul D. Camp Community College for the fiscal year beginning July 1, 2011.

PART I - EXPENSES

01 - GENERAL ADMINISTRATION

- A. President's Office -- The amount requested includes funds for use by the President and staff to meet the community obligations of that office. Such obligations may include expenses related to periodic meetings of the College's advisory committees; various conferences and meetings with public school officials, counselors, and faculty groups, and similar functions involving college and community representatives.

The amount requested is: \$4,525

- B. College Board -- The amount requested includes funds to make it possible for the Board to obtain memberships in such organizations as it deems appropriate; for special travel expenses as may be determined by the Board; for Board dinners and other expenses related to Board meetings; and for the cost of special college events and ceremonies.

The amount requested is: \$7,926

- C. Student Services -- The amount requested is to provide funds for partial support of the College's program of student financial assistance and student development. These funds will be applied toward the required matching funds for Federal Work Study students, SEOG, and other requirements.

The amount requested is: \$19,712

- D. General Expenses and Contingency -- Funds requested in this category are to cover bank charges (checkbooks, deposits books, etc.) and other local funds budget and local expenses.

The amount requested is: \$1,800

Sub-total -- GENERAL ADMINISTRATION: \$33,963

PAUL D. CAMP COMMUNITY COLLEGE

Localities Appropriation Fund Operating Budget Request 2011-2012

05 - ADULT EDUCATION AND COMMUNITY SERVICE

A.	Adult Education and Community Services Programs --		
	No funds are requested under this category this year.		\$0
B.	Community Information --		
	No funds are requested under this category this year.		\$0
C.	Special Events -- Funds requested are to make possible special events of a community-wide nature. Such expenses include hospitality breakfasts, luncheons, etc., for committees, college personnel, and visitors involved in community-wide events and learning technology grants and quality enhancement plan projects.		
	The amount requested is:		<u>\$3,100</u>
	Sub-total -- ADULT EDUCATION AND COMMUNITY SERVICE:		\$3,100

07 - PHYSICAL PLANT

A.	Rented Facilities for Auxiliary Enterprises --		
	No funds are requested under this category this year.		\$0
B.	Routine Site Maintenance -- Funds requested are to meet occasional site maintenance expenses related to minor new projects made necessary by changes in laws, conditions, and/or operations of the College.		
	The amount requested is:		<u>\$3,408</u>
C.	Other Site Improvements: Special Projects -- Funds requested are to provide assistance to complete the design of a campus master plan; including plans for exterior digital signage at all locations.		
	The amount requested is:		<u>\$6,500</u>
	Sub-total - PHYSICAL PLANT:		<u>\$9,908</u>

TOTAL OPERATING BUDGET REQUEST: \$46,971

2-14

PAUL D. CAMP COMMUNITY COLLEGE

LOCALITIES APPROPRIATION FUND BUDGET REQUEST 2011-2012 OPERATING FUNDS

PART II - REVENUES

DISTRIBUTION OF ENROLLMENT, POPULATION AND PROPERTY VALUE BY JURISDICTION

Jurisdictions	In-District Enrollment***		Population**		Property Value****	
	#	A	#	B	(in thousands)	C
Isle of Wight Co.	269	20.13%	34,977	29.68%	\$4,979,320	33.59%
Southampton Co.	353	26.42%	18,620	15.80%	2,117,652	14.29%
Franklin City	180	13.47%	8,362	7.10%	708,086	4.78%
Suffolk City*	534	39.98%	55,890	47.42%	7,018,062	47.35%
Service Region Total	1,336	100.00%	117,849	100.00%	\$14,823,120	100.01%

*Represent 2/3 of total (\$10,423,868,713) property value and 2/3 of population since service area shared with Tidewater Community College.

** Source: VCCS Fall 2009 Participation Rates (In District)--PDCCC Fall Enrollment (84.61% of total Enrollment of 1579).

*** Source: VCCS Fall 2009 Participation Rates (In District)

****Source: 2008 Virginia Assessment/Sales Ratio Study, Table 4—"Estimated True Full value of Locally Taxed Property in Virginia Counties and Cities, 2008: Real Estate and Public Service Corporations

Method: Use Enrollment (A), Population (B), and Property Value (C) percentages, giving twice the weight to enrollment as to population and property value; thus, the funding ratio: $R = (2A+B+C)/4$

FUNDING RATIO USING ABOVE METHOD	TOTAL OPERATING FUNDS REQUEST	
	R	
Isle of Wight	25.88%	\$12,156
Southampton	20.73%	9,737
Franklin	9.71%	4,561
Suffolk	43.68%	20,517
	100.00%	\$46,971

1/29/2011 SOUTHERN COUNTY
FUND #100 PAUL D CAMP COMMUNITY COLLEGE

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/12

PAGE 1
6L067H

		---- Prior Years ----			---- Current Year ----		--2011/2012 Budget Year --		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Dr 2010/12	Department Request	County Admin Recommends	Adopted Budget
011010-5648	PAUL D CAMP COMMUNITY COLLEGE	3,500	3,500	2,850	2,708	3,208	\$ 9,737		
	--TOTAL DEPARTMENT--	3,500	3,500	2,850	2,708	3,208			
	TOTAL - PAUL D CAMP COMMUNITY COLLEGE	3,500	3,500	2,850	2,708	3,208			
	TOTAL FOR FUND	3,500	3,500	2,850	2,708	3,208			
	FINAL TOTAL	3,500	3,500	2,850	2,708	3,208			

Administrative Office
Toll-free for clients: 888-846-8527
P.O. Box 6200, 513 Church Street
Lynchburg, Virginia 24505-6200
(434) 528-3571 fax
(434) 528-4722
www.vlas.org



VIRGINIA
LEGAL AID
SOCIETY

Michael R. Doucette, Esq.
Board President, Lynchburg

David B. Neumeyer, Esq.
Executive Director

Kelly E. Shuptrine
Deputy Director

Writer's email: rhondak@vlas.org; direct phone: 434-455-3085

December 13, 2010

RECEIVED DEC 14 2010

Mr. Michael W. Johnson
Administrator, Southampton County
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson:

On behalf of the Virginia Legal Aid Society, thank you for your support during the 2009-10 fiscal year. With your help, VLAS was able to close 92 cases last year, helping 216 people in Southampton County. For the 2011-12 fiscal year, we request funding in the amount of \$2,929.00.

VLAS needs your help again this year to continue to serve the members of your community. Total VLAS funding declined by 10% in 2010, but the need for our services has never been higher. We ask that you consider the following when reviewing our funding request:

- the results of our work last year in Southampton County and specific examples of how we helped individuals and families in your community (Attachment A);
- the variety of services that VLAS provides in Southampton County (Attachment B);
- examples of how our work benefitted recent clients (Attachment C);
- the amount of funding requested from each locality in our service area (the request is based on the ratio of low-income individuals to be served within the community) (Attachment D).

With your support we can reduce the number of people we have to turn away for lack of resources. We appreciate the opportunity to apply for funding, and would enjoy the opportunity to appear before your budget committee or your full board to further discuss our application. Please contact me if you have questions or comments.

Sincerely,

Rhonda J. Knight
Director of Development

LL LSC

Offices in: Danville Emporia Farmville Lynchburg Suffolk

Free legal advice and information at 1-866-LegIAid (534-5243)
& legal information at www.VLAS.org and www.VaLegalAid.org



Central Virginia, Danville-
Pittsylvania, Franklin-Southampton,
& Prince Edward member agency

Services Provided and Outcomes Measurement Chart
Virginia Legal Aid Society, Inc.

Southampton County

Objective	Measurement/Indicators	Actual Outcomes July 1, 2009 – June 30, 2010			
		Cases Closed	People Served	Funds Recovered	Claims Avoided
Increase and preserve financial resources	End vicious payday lending cycles; obtain bankruptcy protection; halt illegal debt collection practices; avert unlawful repossession and garnishments; overcome unfair and illegal sales practices; enforce sales contracts; preserve credit; and secure utility services	16	29		\$27,887
Maintain or obtain safe and affordable housing	Prevent improper evictions and foreclosures; enforce rights to decent, safe and habitable housing; restore and obtain access to public housing; resolve landlord/tenant disputes	12	40	\$303	\$7,588
Increase access to public benefit programs, health insurance, and/or employment	Obtain and preserve Food Stamp, TANF, WIC, unemployment and Social Security benefits; provide access to health care programs such as FAMIS, Social Security disability and Medicaid; preserve Medicare benefits; and increase access to employment	24	43	\$76,182	
Increase stability for families in transition	Obtain divorces, child support, child custody, protective order appeals, equitable distribution of marital property, and advance directives; enforce rights for children who have been denied or terminated from regular and special education services	40	104		
	Totals	92	216	\$76,485	\$35,475

Virginia Legal Aid Society
FY 2011-12 Local Government Support: Fair Share Amounts

Attachment D

Jurisdiction	125% 2000 Census Poverty Population	% of Total Population	Locality's share of goal \$204,396	Cases Closed FY 09-10	People Helped FY 09-10
Amelia County	1,395	1%	\$2,200	37	80
Amherst County	4,433	3%	\$6,992	198	459
Appomattox County	2,323	2%	\$3,664	70	159
Brunswick County	3,422	3%	\$5,398	67	148
Buckingham County	3,300	3%	\$5,205	97	238
Campbell County	7,633	6%	\$12,040	245	578
Charlotte County	3,014	2%	\$4,754	82	191
Cumberland County	1,837	1%	\$2,898	35	71
Danville (City)	12,158	9%	\$19,177	498	1154
Emporia (City)	1,386	1%	\$2,186	167	378
Franklin (City)	1,995	2%	\$3,147	100	248
Greensville	1,610	1%	\$2,539	13	27
Halifax County	7,996	6%	\$12,612	179	407
Henry County	10,120	8%	\$15,962	154	358
Isle of Wight County	3,391	3%	\$5,349	129	307
Lunenburg County	3,186	2%	\$5,025	66	173
Lynchburg (City)	12,424	10%	\$19,596	841	1954
Martinsville (City)	3,735	3%	\$5,891	129	257
Mecklenburg County	6,753	5%	\$10,652	184	442
Nottoway County	3,652	3%	\$5,760	98	232
Patrick County	3,701	3%	\$5,838	43	89
Pittsylvania County	10,167	8%	\$16,036	205	453
Prince Edward County	3,843	3%	\$6,062	223	538
Southampton County	3,231	2%	\$5,096	92	216
Suffolk (City)	10,689	8%	\$16,860	530	1297
Sussex County	2,192	2%	\$3,457	60	135
TOTALS	129,586	100%	\$204,396	4,542	10,589

Franklin-Southampton County Fair
Courtland, VA 23837
February 17, 2011

Mike Johnson
County Administrator
22305 Main Street
Courtland, VA 23837

Dear Mr. Johnson,

Each year the Franklin-Southampton County Fair receives a donation from Southampton County. I am requesting that for 2011 our name be added to your donation list. The money is used for general maintenance for the facility, which provides a place for the county to enjoy. Thank you for the past donations and we hope it will continue.

Best regards,

Steve Clark
Steve Clark
President
Franklin-Southampton County Fair

4750

1/29/2011 SOUTHAMPTON COUNTY
FUND #100 BLACKWATER/HOTTONWAY RIVERKEEPER

- B U D G E T - EXPENSE ACCOUNTING PERIOD 2010/12 PAGE 1

6L067H

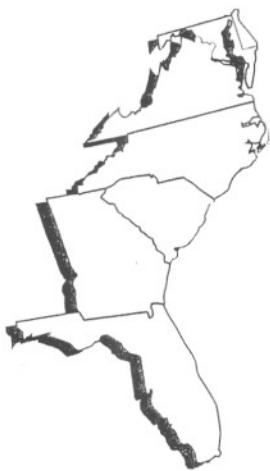
	---- Prior Years ----			---- Current Year ----		--2011/2012 Budget Year----		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Bn 2010/12	Department Request	County Admin Recommends	Adopted Budget
011010-5690	BLACKWATER/HOTTONWAY RIVERKEEPER	3,600	3,600	3,420	3,400	3,400	<u>3400</u>	
	--TOTAL DEPARTMENT--	3,600	3,600	3,420	3,400	3,400		
	TOTAL - BLACKWATER/HOTTONWAY RIVERKEEPER	3,600	3,600	3,420	3,400	3,400	<u>3,400</u>	
	TOTAL FOR FUND	3,600	3,600	3,420	3,400	3,400	<u>3,400</u>	
	FINAL TOTAL	3,600	3,600	3,420	3,400	3,400		



Southeast Rural Community Assistance Project, Inc.

February 9, 2011

Hope E. Cupit, CPA
President & CEO



Merry D. Lewis
Board Chair

Southampton County
Attn: Mr. Mike Johnson, County Administrator
26022 Administration Center Dr.
P.O. Box 400
Courtland, VA 23837

RECEIVED FEB 14 2011

Dear Mr. Johnson,

As you may be aware, there are approximately 19,500 families in Virginia which live in homes lacking complete indoor plumbing. Since 1969, Southeast Rural Community Assistance Project, Inc. (Southeast RCAP) has been working with local governments to bring safe, affordable water and wastewater services to these families. The 2000 Census lists 263 occupied housing units in Southampton County lacking complete indoor plumbing. In addition to helping these families through housing rehabilitation, Southeast RCAP provides a variety of services throughout the Commonwealth in the form of technical and financial assistance, training, community development, and economic development. These services include engineering, planning, loans and grants.

I'm writing today to request that Southampton County allocate \$5,000 in its next budget for Southeast RCAP's *Water Is Life Campaign* for assistance to the low income rural families and communities to whom we provide our services. Please consider the impact a \$5,000 investment from your Board of Supervisors for Southeast RCAP's programs and services will have on these families.

We believe our agency's logo, "Water Is Life," captures the essence of the need these families face when they lack the basic amenities of clean drinking water and sanitary waste disposal. Last year, Southeast RCAP contributed over 1.5 million dollars to projects in Virginia's rural communities. It is our privilege to help bring these families and communities into the 21st century by providing funds to assist them with their water and wastewater needs, and it is our privilege to ask you to partner with us in this mission.

Thank you in advance for your earnest consideration of our request and please do not hesitate to contact me if you need additional information pertaining to the services we have provided in your area.

Sincerely,

Lauren Mason
Planning & Development Manager
540-345-1184 ext. 125
lmason@sercap.org



Ready for School - Ready for Life

February 3, 2011

Mr. Michael Johnson, County Administrator
Southampton County
P. O. Box 400
26022 Administration Center Drive
Courtland, VA 23837

SUBJECT: FY '12 Budget

Dear Mr. Johnson:

I am writing this letter on behalf of Smart Beginnings Western Tidewater to thank you for your contributions. In the past, Southampton County has been a supporter of the Smart Beginnings Western Tidewater initiative to help all children enter school healthy and ready to learn. As part of the FY 2011 budget, Southampton County contributed \$28,125 as match for funds to help support the efforts of early childhood and the mission of Smart Beginnings Western Tidewater.

It is the hope of Smart Beginnings Western Tidewater that the County of Southampton will continue to support the work of this organization and provide funding, as Southampton has done in the past. As you look at your FY 2012 budget, on behalf of Smart Beginnings Western Tidewater, please consider level funding in the amount of \$28,125 for our program.

If you have additional questions, please let me know.

Sincerely,

Ellen D. Couch
Executive Director



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Miriam A. Beiler, MBA
Executive Director

2019 Meade Parkway
Suffolk, Virginia 23434
Phone 757-923-1060
Fax 757-923-1068
www.WTFreeClinic.org

February 21, 2011

Mr. Mike Johnson
County Administrator
Southampton County
26022 Administration Center Drive
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson,

On behalf of Western Tidewater Free Clinic (WTFC), we thank the Southampton County and the Board of Supervisors for supporting the Clinic during the past four (4) fiscal years. We are asking for your continued support as the need for basic healthcare services continues to grow in our service area.

As you are aware, the mission of Western Tidewater Free Clinic is to provide high-quality, non-emergency health care to residents of Western Tidewater who cannot otherwise afford it. WTFC is the only free health care provider in our 1400 square mile service area. Our purpose is to be the health home for our patients and provide them the comprehensive and compassionate care needed to improve their health, keep their jobs and be productive citizens.

WTFC began seeing patients in June 2007, and as of December 31, 2010 we have provided care to 1,862 patients through 20,361 visits. In that time period, we served 178 unduplicated patients from Southampton County with 1,992 visits. The number of total patients served has increased every year and the need for services continues to grow. Currently, we have a list of 270 people waiting for medical care and over 600 needing dental care. The most acutely ill patients are seen first.

As WTFC continues to accept new patients and to provide additional services, the Clinic's operating budget has also increased so that for 2011 it is nearly \$1.2 million. Of that, we are requesting \$250,000 from the municipalities that we serve. **Our request to each municipality is based on the percentage of our patients who live in that area. Twelve percent of our current patients live in Southampton County; therefore, we respectfully request an allocation of \$30,000 from Southampton County.**

Twelve percent (152 individuals) of our current active patients reside in Southampton County and received care through 2,231 visits in 2010. Since the Clinic's opening in 2007, the percentage of patients from Southampton County has grown from 5% to 12% of the total patients.

(Please note that patients are counted only once each year but some are seen in multiple years.)

Calendar Year	Total Patients	Southampton Co. Patients	Total Visits	Southampton Co. Visits
2008	680	36 (5%)	3473	191 (6%)
2009	943	74 (8%)	6383	555 (7%)
2010	1237	152 (12%)	9548	1192 (12%)

The number of clinic visits per patient speaks to the seriousness of the health condition of our patients; the majority of whom have multiple, chronic illnesses like hypertension, cardiac disease, diabetes and obesity. We enter into a partnership with our patients to help them improve their health and their lives through their treatment plans (including medications), education and counseling. None of this would be possible without our dedicated volunteers and staff, or the financial support from local governments, foundations, civic organizations, businesses, faith-based groups and individuals. **Five (5) of our 177 active volunteers reside in Southampton County.** The clinic has 9 full time employees and 7 part time employees. Most of the staff members provide direct patient care services.

NEW SERVICES:

The Clinic is pleased to report 2 significant additions to patient care services during the last year:

- The 2-chair dental suite was opened in April 2010. The initial construction and equipping of the suite was funded by grants and other donors. Many of our medical patients have significant dental problems. Currently, over 600 of our patients are waiting for dental care. We rely on volunteer dentists to staff our dental clinics and served 323 patients with 607 visits in 2010.
- In partnership with Susan G. Komen Foundation, other funders, and medical volunteers, the Clinic developed a comprehensive woman's health program to provide education, testing and treatments for breast and cervical cancer. Statistical data published by various sources show that women with breast cancer in Western Tidewater are diagnosed at a later stage and have higher mortality rates than the average in Virginia. Our goal is to have a positive impact on these outcomes by reaching the medically underserved, particularly in rural areas.

These additional services improve the quality of care we provide, but create additional expenses. Each patient visit costs an average of \$96.84 (all expenses). An allocation of \$30,000 from Southampton County would fund 310 visits.

Transportation to WTFC is often difficult for many of our patients from rural areas. We are pleased to support the program developed by Senior Services of Southeastern Virginia (SSSEV) and I-Ride to provide transportation to the Clinic for patients from Southampton County and the City of Franklin.

We understand that this is, again, a difficult year for local governments. The loss of jobs and general economic conditions also make it very difficult for our patients. All of our patients are uninsured, whether employed or not, and 90% of the patients have incomes at or below 150% of the Federal Poverty Level. For a family of four (4) this is an annual income of \$33,075 or less. We know that unmet healthcare needs have a negative impact on an individual's personal productivity, employment, parenting, and self-esteem. By providing basic healthcare to our patients we have a positive impact on families and the communities in which they live.

The number of our patients who are unemployed has increased in the last 2 years. One of the first patients to receive dental care was laid off from her job 2 years ago. She subsequently lost her healthcare benefits and could not find another job, in part because of her health problems. She has diabetes and was in desperate need of medical care and medications. When she found out she qualified for medical and dental services at WTFC, she

cried with relief. She said the Clinic has provided her with new hope and "has been a godsend" as she receives much-needed care. With improved health we believe she may be able to return to work. The Clinic is a safety net for her and many others in similar situations. We need your help in fulfilling this role.

Thank you for your careful consideration of our request. We invite you and all members of the Board of Supervisors to visit the Clinic to see first-hand how your funds are making a difference. Please call me at 923-1060, ext. 7001 if you would like to schedule a tour, or if you need additional information.

Sincerely,



Miriam A. Beiler, MBA
Executive Director

CC:

Ms. Judy G. Williams
Mr. Dallas O. Jones
Mr. Walter L. Young, Jr.
Mr. Carl J. Faison
Mr. Ronald M. West
Mr. Walter D. Brown, III
Mr. Moses Wyche
Ms. Anita T. Felts

3:23 PM
02/22/11
Accrual Basis

Western Tidewater Free Clinic
Profit & Loss Budget Overview
January through December 2011

TOTAL	
Jan - Dec 11	
Ordinary Income/Expense	
Income	
4000 · RESTRICTED INCOME	718,164.00
4500 · UNRESTRICTED INCOME	<u>462,980.00</u>
Total Income	<u>1,181,144.00</u>
Expense	
7000 · Salaries & Wages	714,537.00
7240 · Employee Benefits	77,028.00
7250 · Payroll Expenses	51,650.00
7500 · Contract Services	102,600.00
8100 · OPERATING EXPENSE	151,000.00
8200 · Facilities and Equipment	6,000.00
8220 · Utilities	23,100.00
8260 · Equipment Rental	3,200.00
8300 · Travel and Meetings	3,000.00
8510 · Interest Expense	7,500.00
8520 · Insurance Expense	8,650.00
8540 · Education and Training	1,500.00
8541 · Board Expense	2,500.00
8570 · Recruitment Expense	1,000.00
8600 · Business Expenses	<u>1,570.00</u>
Total Expense	<u>1,154,835.00</u>
Net Income	<u><u>26,309.00</u></u>